

**Recreation Program Performance Improvement Initiative**  
**Project Management Plan**  
February 2005

**Purpose:**

The Recreation Program Performance Improvement Initiative is designed as a multi-year long-range plan to address the Recreation Business Program challenges in providing recreation opportunities at a consistent, affordable and acceptable level as defined by performance metrics. Constrained budgets require a focus on efficiency to assure the maximum value is realized for the dollars spent. The RPPII will produce comprehensive, consistent process and procedure to evaluate the current performance status of the recreation program at the project or recreation area level; identify opportunities for improvement; select an appropriate, effective strategy to improve performance; and to evaluate the results upon implementation. RPPII products will be tested at one or more demonstration lakes prior to release for general use.

The RPPII will provide a corporate based, decision-making framework for increasingly difficult and potentially contentious decisions about how to spend available resources to achieve optimal results. It will provide a basis for explaining and justifying such decisions within and outside the agency.

**Project Delivery Team:**

A subset of members of the Recreation Leadership Advisory Team (RLAT) will develop the necessary elements to accomplish the stated purpose of the Recreation Program Performance Improvement Initiative (RPPII). The PDT will also include members from ERDC and other Corps elements, such as Real Estate and Office of Counsel, as needed. The RPPII Team Members include:

TBD - Team Leader  
Phil Turner – SPD  
Larry Bogue – SWD  
Will Rogers – NAD  
Bonnie Bryson – ERDC  
Robert Hanacek – NAE  
Scott Jackson – ERDC  
Jim Lynch – MVS  
Brad Keshlear - SAD  
Brad Myers - NWK

**Critical Assumptions, Constraints and Strategy:**

The Recreation Business Program will meet the Vision, Goals, Objectives and Performance of the Civil Works Strategic Plan. We will identify an agency prescribed level of service to 100% of our existing customers. The Operation and Maintenance future funding fiscal constraints demand recreation initiatives that position the Recreation Business Program for success.

### **RPPII Project Delivery Team Task Work Breakdown:**

1. Develop a process to evaluate current performance status on recreation area and project levels.
2. Develop a set of performance metrics as criteria for evaluation. These metrics might include:
  - a. Occupancy rates
  - b. Revenue/site
  - c. Customer Satisfaction
  - d. Cost recovery
  - e. Volunteer efforts
  - f. Vandalism impacts
  - g. Partnership efforts
3. Develop a "tool box" of appropriate, effective management strategies to address those opportunities. These strategies might include:
  - a. Modernization
  - b. Facility consolidation
  - c. Adjustments to seasons
  - d. Adjustments to service levels
  - e. Adjustments to staffing
  - f. Partial or complete park closures
  - g. Operational efficiencies, including optimal park sizing/facility mix
  - h. Enhanced/expanded/creative partnerships
  - i. Enhanced/expanded volunteer efforts
  - j. Optimize NRRS management
  - k. Operational efficiencies.
  - l. Expanded/Creative Outgrants
4. Develop a methodology to target opportunities for performance improvement.
5. Develop a standardized project evaluation document that may be used to justify investment in a plan for performance improvement. The document will describe the benefits to be realized by the investment and may be used to determine if a particular effort is the best investment of available funds.
6. Develop an evaluation process to determine, based upon the project evaluation document in Task 5 above, the relative value of alternative project plans.
7. Develop an evaluation process to determine, quantify and document the success of the strategies employed.
8. Establish one or more demonstration projects to pilot test the RPPII.
9. Continually review national status of efforts to improve program performance and make adjustments to the RPPII as needed. The RLAT will provide this review at regularly scheduled biannual meetings.

### **Task Work Breakdown Table:**

<b>Task</b>	<b>Team Members</b>	<b>Major Task/Product</b>	<b>Milestone Dates</b>
1 and 2.	Bonnie Bryson		
3.	Bonnie Bryson - Lead Jim Lynch - Sub-Lead, Modernization Someone - Sub-Lead, Park Closure? Someones - Sub-Leads for other Strategies, if needed		
4.	Bonnie Bryson - Lead Bob Hanacek –Sub-Lead		
5.	Larry Bogue – Lead Phil Turner – Co-Lead	.	
6.	Larry Bogue – Lead Phil Turner – Co-Lead Will Rogers – Sub-Lead		
7.	Brad Keshlear - Lead		
8.	TBD		
9.	RLAT		

### **Funding:**

Travel, per diem and salary for the RLAT members to perform this work is funded by the supporting MSC, District and Projects. ERDC efforts are funded through the Recreation Management Support Program, by O&M, General remaining item.

### **Quality Control Plan:**

The RLAT will review all task products developed through the RPPH prior to adoption. Members of the RPPH are responsible for coordinating with their MSC, district and field office counterparts to collect input during initiative and product development. The final products will be reviewed through the Community of Practice to ensure soundness of concept strategies.

### **Acquisition Strategy:**

Funding for this initiative will be provided via the annual program budgeting process and special funding designated for efficiency improvements. On an annual basis, the RLAT will designate a portion of total recreation program funding to be allocated for efficiencies to achieve

performance improvements, including modernization, at selected projects. Project plans submitted in accordance with Task 5 above will be used to determine the efforts represent the best value for the nationwide program. A sub-team of the RLAT will evaluate project plans.

In FY05, the six (6) Partnership Demonstration Lakes were selected to receive modernization funds. Beginning in FY06, projects will compete under the RPPII for funds. The Partnership Demonstration Lakes are:

- Lake Texoma, Texas - SWD
- Beaver Lake, Arkansas - SWD
- Rathbun Lake, Iowa - NWD
- Lake Shelbyville, Illinois - MVD
- Wolf Creek Dam, Lake Cumberland, Kentucky - LRD
- W. Kerr Scott Dam and Reservoir, North Carolina - SAD

**Change Management Plan:**

The RPPII will review products and progress at the RLAT bi-annual meetings. A review of task strategy, objectives and progress will be provided by each Task Team. Schedule and program adjustments will be discussed and agreed to as a team. Interim coordination will occur via Email, teleconferences, and team meetings.

**Communications Plan:**

The RPPII will utilize a variety of communication techniques to provide information, seek feedback and share information learned as work task progress. These communications methods may include:

- Biannual RLAT meetings
- RPPII working meetings
- Groove Tool Applications for the PDT and Task Teams
- Horizontal and Vertical communication within the Recreation CoP
- Field testing of concepts with the Operation Project Managers, through the OPM CoP
- NRM Gateway

**Risk Management:**

The RLAT in progress review, evaluations, reassessment of priorities and validation of performance outcome will serve as the RPPII risk management tool.

**Implementation Plan:**

The products resulting from Task completion will be incorporated in ER's and EP's, as appropriate, to institutionalize the program. The NRM Gateway and Lake Discovery will be used for sharing best practices identified during the RPPII.

**Measurement of Program Success:**

Specific program reviews to validate the desired outcome were achieved will be conducted on all future task outputs. The future development of specific performance measures to address efficiencies is a cited task.

**Program Management Plan Approval:**

Judy Rice, as the USACE Recreation Business Program Manager, is responsible for the program oversight. The RLAT is responsible to serve as a USACE advisory team to assist leadership in the Recreation Business Program. The RPPII PDT is responsible for initiative development and implementation procedures. The RPPII initiative is a focus area of the Recreation Business Program and RLAT initiative. The signatures below include all the RLAT members. Following the initial approval, updates and major changes or deviation will be approved by the Business Program Manager and the Community of Practice leadership.

**Signatures of the Recreation Leadership Advisory Team members:**

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Judith Rice, Recreation Business Program Manager

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Brad Keshlear, South Atlantic Division

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Dr. Michael A. Loesch, Great Lakes & Ohio River Division

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Don Dunwoody, North Pacific Division

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Phil Turner, South Pacific Division

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Doug McMichael, Mississippi River Division

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Larry Bogue, Southwest Division

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Will Rogers, North Atlantic Division

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Mike Lee, Pacific Ocean Division

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Bonnie Bryson, Engineer Research &  
Development Center

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Scott Jackson, Engineer Research &  
Development Center

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Brad Myers, Kansas City District  
RLAT Chairperson

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Brad Long, Sacramento District, Black Butte Lake

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Robert Hanacek, New England District, Thames River Basin

**Approved:**

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George Tabb  
Chief, Natural Resources Management,  
NRM COP Leader

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Mike White  
Chief, Operations & Regulatory